

# 2001-03 Performance Progress Report

## For Quarter Ending 6/30/2002

Agency 465

### State Parks and Recreation Commission

#### Mission

The Washington State Parks and Recreation Commission acquires, operates, enhances, and protects a diverse system of recreational, cultural, historical, and natural sites. The Commission fosters outdoor recreation and education statewide to provide enjoyment and enrichment for all and a valued legacy to future generations.

**Goal** Respond to the increased demand for public services through development of new recreational facilities, services and programs, and diversifying facilities, services and programs to meet changing visitor demands and by managing the increasing visitation at existing facilities, services and programs.

**Performance Measure** Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.\* (In thousands)

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				51,000				53,600
Actual				48,884				
Date Measured				6/30/2002				

**Quarter 4 Comment** Fiscal Year 2002 attendance is based upon actual attendance through March 2002 plus estimated attendance for April through June 2002 based upon 2.3% increase in first nine months vs. Fiscal Year 2001.

**Performance Measure** By survey, percent of customers responding that are very satisfied with the quality of service provided by State Parks employees.\*

\* Survey of reservation system customers only.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		70%				70%		
Actual		N / A						
Date Measured								

**Quarter 2 Comment** Due to the change in vendor for the reservation system, effective 10/1/2001, it was decided not to conduct a survey but rather wait until next year.

**Performance Measure** Average weekend campsite occupancy rate in parks utilizing the Central Reservation System during the reservation season (May 15 - September 15).\*

\* The Central Reservation System serves 46 of 83 parks with overnight accommodations. During FY 1998 walk-in reservations not reported.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	86%			80%	86%			80%
Actual	66%			68%				
Date Measured	9/30/2001							

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**Performance Measure** Total number of reservations taken through the Central Reservation System.

<b>Output</b>	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	46,200	4,600	16,700	42,500	48,200	4,800	17,500	44,500
Actual	31,500	14,100	19,200	40,600				
Date Measured	9/30/2001	12/31/2001	3/31/2002					

**Performance Measure** By survey, percent of reservation system customers responding that are very satisfied with the reservation system.

<b>Outcome</b>	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		70%				70%		
Actual		N / A						
Date Measured								

**Quarter 2 Comment** Due to the change in vendor for the reservation system, effective 10/1/2001, it was decided not to conduct a survey but rather wait until next year.

**Goal** Increase the level of financial-self-sufficiency by maintaining and increasing the agency's ability to generate revenue.

**Performance Measure** Total park generated revenue.

<b>Outcome</b>	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$5,679,000	\$1,585,000	\$1,414,000	\$3,790,000	\$5,910,000	\$1,621,000	\$1,451,000	\$3,932,000
Actual	\$5,600,000	\$1,986,000	\$1,781,000	\$4,231,000				
Date Measured	9/30/2001	12/31/2001	3/31/2002					

**Quarter 1 Comment** Revenue allotments were revised downward in August, 2001 by approximately \$2 million to reflect current trend. Actual collections closely mirror revised projections.